

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L650001) IBS - Iowa Braille and Sight Saving School
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,126,495	\$ 4,167,759	\$ 4,334,759	\$ 4,263,617
Receipts				
Interest	114	0	0	0
Refunds & Reimbursements	43,690	47,000	47,000	47,000
Other Sales & Services	3,558,569	3,632,399	3,737,121	3,737,121
Other	613,254	732,647	732,647	732,647
	<u>4,215,627</u>	<u>4,412,046</u>	<u>4,516,768</u>	<u>4,516,768</u>
Total Resources	<u>\$ 8,342,122</u>	<u>\$ 8,579,805</u>	<u>\$ 8,851,527</u>	<u>\$ 8,780,385</u>
 FTE	 <u>60.18</u>	 <u>58.00</u>	 <u>58.00</u>	 <u>58.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,067,399	\$ 6,868,862	\$ 7,040,584	\$ 7,014,939
Professional & Scientific Supplies	958,960	1,404,410	1,504,410	1,458,913
Regents Library Acquisitions	10,388	0	0	0
Rentals	32,259	35,000	35,000	35,000
Utilities	201,519	210,500	210,500	210,500
Intra-State Transfers	0	1	1	1
Outside Repairs/Service	0	29,532	29,532	29,532
Auditor of State Reimbursements	27,165	31,500	31,500	31,500
Equipment	44,432	0	0	0
Total Disposition of Resources	<u>\$ 8,342,122</u>	<u>\$ 8,579,805</u>	<u>\$ 8,851,527</u>	<u>\$ 8,780,385</u>